

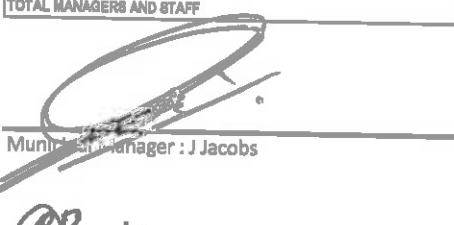
Summary of Employee and Councillor remuneration			Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	1	A	B	C	D	E	F	G	H	I		
<b>Councillors (Political Office Bearers plus Other)</b>												
Basic Salaries and Wages		3 129	3 440	3 902	4 270	—	—	4 740	5 072	5 427		
Pension and UIF Contributions		111	109	120	130	130	130	138	148	158		
Medical Aid Contributions		27	35	47	49	49	49	44	47	51		
Motor Vehicle Allowance		1 092	1 194	1 368	1 483	—	—	1 640	1 766	1 878		
Cellphone Allowance		277	365	367	429	429	429	441	472	505		
Housing Allowances		—	—	—	—	—	—	—	—	—		
Other benefits and allowances		—	—	—	—	—	—	—	—	—		
<b>Sub Total - Councillors</b>		4 636	5 143	5 791	6 380	6 380	6 380	7 002	7 462	8 017		
% Increase	4		10.6%	12.6%	9.8%	—	—	10.1%	7.0%	7.0%		
<b>Senior Managers of the Municipality</b>	2											
Basic Salaries and Wages		4 306	3 938	4 263	4 330	4 563	4 563	5 312	5 684	6 138		
Pension and UIF Contributions		944	846	918	798	798	798	913	977	1 055		
Medical Aid Contributions		—	—	—	191	191	191	256	278	299		
Overtime		—	—	—	—	—	—	—	—	—		
Performance Bonus		799	726	708	833	833	833	882	944	1 020		
Motor Vehicle Allowance	3	420	409	372	372	372	372	437	468	505		
Cellphone Allowance	1	81	52	114	53	53	53	53	57	62		
Housing Allowances	1	—	—	—	—	—	—	—	—	—		
Other benefits and allowances	1	102	346	78	368	22	22	14	15	16		
Payments in lieu of leave		80	268	—	—	8	8	—	—	—		
Long service awards		—	—	—	29	29	29	—	—	—		
Post-retirement benefit obligations	6	—	1 370	—	—	—	—	7 870	8 421	9 085		
<b>Sub Total - Senior Managers of Municipality</b>		8 804	7 934	8 452	8 985	8 870	8 870	—	—	—		
% Increase	4		16.9%	(16.9%)	8.0%	(1.4%)	—	14.6%	7.0%	8.0%		
<b>Other Municipal Staff</b>												
Basic Salaries and Wages		57 729	65 229	73 733	83 471	83 167	83 167	91 184	97 154	107 739		
Pension and UIF Contributions		14 170	18 158	16 274	14 319	14 320	14 320	15 343	18 412	17 724		
Medical Aid Contributions		4 420	3 044	—	6 613	4 697	4 697	5 296	5 667	6 120		
Overtime		—	—	3 916	2 901	3 880	3 884	3 114	3 332	3 589		
Performance Bonus		—	—	—	—	—	—	—	—	—		
Motor Vehicle Allowance	3	6 501	3 861	3 988	4 330	4 330	4 330	4 433	4 743	5 123		
Cellphone Allowance	3	—	282	252	364	384	384	347	371	401		
Housing Allowances	3	269	261	307	584	554	554	1 127	1 208	1 302		
Other benefits and allowances	3	—	—	—	2 843	2 834	2 834	2 459	2 631	2 842		
Payments in lieu of leave		—	—	—	228	220	220	—	—	—		
Long service awards		727	1 129	—	1 188	1 188	1 188	2 101	2 229	2 381		
Postretirement benefit obligations	5	8 827	2 673	3 981	3 281	5 198	5 198	8 185	8 878	9 656		
<b>Sub Total - Other Municipal Staff</b>		92 733	96 743	101 413	120 878	120 786	120 786	133 869	142 823	158 868		
% Increase	4		4.3%	4.8%	19.2%	(0.1%)	—	10.6%	6.8%	10.0%		
<b>Total Parent Municipality</b>		104 173	108 639	113 657	134 204	133 997	133 997	148 442	158 538	173 979		
			5.4%	3.5%	18.1%	(0.2%)	—	10.6%	6.8%	9.7%		
<b>Board Members of Entities</b>												
Basic Salaries and Wages		—	—	—	—	—	—	—	—	—		
Pension and UIF Contributions		—	—	—	—	—	—	—	—	—		
Medical Aid Contributions		—	—	—	—	—	—	—	—	—		
Overtime		—	—	—	—	—	—	—	—	—		
Performance Bonus		—	—	—	—	—	—	—	—	—		
Motor Vehicle Allowance	3	—	—	—	—	—	—	—	—	—		
Cellphone Allowance	3	—	—	—	—	—	—	—	—	—		
Housing Allowances	3	—	—	—	—	—	—	—	—	—		
Other benefits and allowances	3	—	—	—	—	—	—	—	—	—		
Board Fees		—	—	—	—	—	—	—	—	—		
Payments in lieu of leave		—	—	—	—	—	—	—	—	—		
Long service awards		—	—	—	—	—	—	—	—	—		
Post-retirement benefit obligations	5	—	—	—	—	—	—	—	—	—		
<b>Sub Total - Board Members of Entities</b>		—	—	—	—	—	—	—	—	—		
% Increase	4	—	—	—	—	—	—	—	—	—		
<b>Senior Managers of Entities</b>												
Basic Salaries and Wages		—	—	—	—	—	—	—	—	—		
Pension and UIF Contributions		—	—	—	—	—	—	—	—	—		

HESSEQUA MUNICIPALITY

2016 -06- 13

Postbus 29, Riversdal 6670

Summary of Employee and Councillor remuneration R thousand	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework					
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Medical Aid Contributions													
Overtime													
Performance Bonus													
Motor Vehicle Allowance													
Cellphone Allowance													
Housing Allowances													
Other benefits and allowances													
Payments in lieu of leave													
Long service awards													
Post-retirement benefit obligations													
<b>Sub Total - Senior Managers of Entities</b>													
% Increase													
<b>Other Staff of Entities</b>													
Basic Salaries and Wages													
Pension and UIF Contributions													
Medical Aid Contributions													
Overtime													
Performance Bonus													
Motor Vehicle Allowance													
Cellphone Allowance													
Housing Allowances													
Other benefits and allowances													
Payments in lieu of leave													
Long service awards													
Post-retirement benefit obligations													
<b>Sub Total - Other Staff of Entities</b>													
% Increase													
<b>Total Municipal Entities</b>													
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>													
		104 173	109 838	113 687		134 204	133 987	133 987	148 442	150 536	173 979		
% Increase		4	5.4%	3.5%		18.1%	(0.2%)	-	10.8%	8.6%	0.7%		
<b>TOTAL MANAGERS AND STAFF</b>		5,7	89 537	104 697	107 686	127 844	127 636	127 636	141 440	151 044	165 983		



Municipal Manager : J Jacobs



Director: Corporate Management



CFO : HJ Viljoen

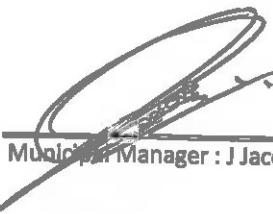
HESSEQUA MUNISIPALITEIT

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Posbus 29, Riversdal 6670

WC042 Hessequa - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Allowances	Performance	In-kind benefits	Total Package
					Bonuses		
Rand per annum				Contributions	1.		
<b>Councillors</b>	3						2.
Speaker	4		476 549	176 070			652 619
Chief Whip			446 765	166 598			613 361
Executive Mayor			595 685	213 971			809 656
Deputy Executive Mayor			476 549	176 070			652 619
Executive Committee			893 530	333 192			1 226 722
Total for all other councillors			1 958 620	190 933	897 470		3 047 023
<b>Total Councillors</b>	8	-	4 847 688	190 933	1 963 388		7 002 000
<b>Senior Managers of the Municipality</b>	5						
Municipal Manager (MM)			1 058 386	229 744	102 088	191 276	1 581 494
Chief Finance Officer			629 704	142 801	268 522	144 148	1 185 175
Manager Community Service			601 888	176 211	117 200	123 348	1 018 647
Manager Planning			770 209	175 565	97 200	144 148	1 187 122
Manager Corporate			748 841	197 340	32 200	134 781	1 113 162
Manager Technical			759 070	172 923	118 410	144 790	1 195 193
<i>List of each official with packages &gt;= senior manager</i>							
<b>Total Senior Managers of the Municipality</b>	8,10	-	4 568 098	1 094 584	735 620	882 491	7 280 793
<b>A Heading for Each Entity</b>	6,7						
List each member of board by designation							
<b>Total for municipal entities</b>	8,10	-	-	-	-	-	-
<b>TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION</b>	10	-	9 415 796	1 285 517	2 698 989	882 491	14 282 793

  
Municipal Manager : J Jacobs

  
Director: Corporate Management

  
CFO : HJ Viljoen

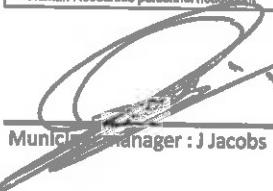
HESSEQUA MUNICIPALITY

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Postbus 29, Riversdal 8670

## WC042 Hessequa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2014/15			Current Year 2015/16			Budget Year 2016/17		
Number	1.2		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			15	6	9	15	6	9	17	—	15
Board Members of municipal entities	4		—	—	—	—	—	—	—	—	—
Municipal employees	15										
Municipal Manager and Senior Managers	3		5	5	1	5	5	1	6	4	1
Other Managers	7		—	—	—	—	—	—	2	—	—
Professionals			53	45	2	54	45	2	56	46	2
Finance			20	16	—	21	16	—	22	18	—
Spatial/town planning			4	3	—	4	3	—	4	3	—
Information Technology			3	3	—	3	3	—	2	2	—
Roads			5	5	—	6	5	—	6	5	—
Electricity			1	—	—	1	—	—	—	—	—
Water			—	—	—	—	—	—	—	—	—
Sanitation			—	—	—	—	—	—	—	—	—
Refuse			—	—	—	—	—	—	—	—	—
Other			19	18	2	19	18	2	22	19	2
Technicians			53	53	1	53	53	1	52	49	1
Finance			—	—	—	—	—	—	—	—	—
Spatial/town planning			3	3	—	3	3	—	3	3	—
Information Technology			1	1	—	1	1	—	1	1	—
Roads			—	—	—	—	—	—	2	2	—
Electricity			12	12	—	12	12	—	12	11	—
Water			11	11	1	11	11	1	27	28	1
Sanitation			16	16	—	16	16	—	5	5	—
Refuse			—	—	—	—	—	—	—	—	—
Other			10	10	—	10	10	—	2	1	—
Clerks (Clerical and administrative)			60	61	35	60	61	35	67	57	41
Service and sales workers			71	66	8	71	55	8	61	54	1
Skilled agricultural and fishery workers			—	—	—	—	—	—	—	—	—
Craft and related trades			—	—	—	—	—	—	—	—	—
Plant and Machine Operators			36	35	—	36	35	—	36	32	—
Elementary Occupations			349	268	18	349	258	18	278	257	—
<b>TOTAL PERSONNEL NUMBERS</b>	9		671	518	74	673	518	74	615	501	61
% Increase						0.3%	—	—	(6.8%)	(3.3%)	(17.0%)
Total municipal employee headcount	8, 10		656	521	40	656	521	40	615	501	61
Finance personnel headcount	8, 10		84	60	4	86	60	4	70	59	2
Human Resources personnel headcount	8, 10		8	8	—	8	8	—	9	8	—



Municipal Manager : J Jacobs



Director: Corporate Management



CFO : HJ Viljoen

HESSEQUA MUNICIPALITY

2016 -06- 13

Posbus 29, Riverside 6401

Summary of Employee and Councillor remuneration	Ref	2013/14			2014/15			Current Year 2014/15			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2014/15	Budget Year 2014/15	G	H	I
R thousand		1	A	B	C	D	E	F	G	H	I		
<b>Councillors (Political Office Benefits plus Overtime)</b>													
Basic Salaries and Wages		1 130	1 130	3 022	4 119	—	—	4 720	5 073	5 427			
Persons and UEF Contributions		111	111	129	110	120	130	136	146	151			
Medical Aid Contributions		20	20	47	22	43	48	44	47	51			
Motor Vehicle Allowance		1 040	1 040	1 295	1 480	—	—	1 640	1 755	1 870			
Cellphone Allowance		22	22	307	—	420	420	441	472	500			
Housing Allowance		—	—	—	—	—	—	—	—	—			
Other benefits and allowances		—	—	—	—	—	—	—	—	—			
<b>Sub Total - Councillors</b>		4 420	5 143	8 701	6 380	6 380	6 702	6 702	7 052	7 402	7 677		
% Increase	4	10.0%	12.6%	0.0%	—	—	—	10.1%	7.5%	7.0%			
<b>Senior Managers of the Municipality</b>													
Basic Salaries and Wages		4 300	4 300	4 263	4 241	4 241	4 033	4 033	4 044	4 044	4 138		
Persons and UEF Contributions		100	100	918	—	—	700	700	697	697	1 025		
Medical Aid Contributions		—	—	—	—	—	101	101	101	101	200		
Overtime		—	—	—	—	—	—	—	—	—	—		
Performance Bonus		—	—	700	—	—	800	—	114	114	1 020		
Motor Vehicle Allowance		—	—	372	—	—	372	—	367	367	605		
Cellphone Allowance		—	—	154	—	—	154	—	154	154	154		
Housing Allowance		—	—	—	—	—	—	—	—	—	—		
Other benefits and allowances		—	—	75	80	—	—	27	14	—	10		
Payments in Lieu of leave		—	—	—	—	—	—	—	—	—	—		
Long service awards		—	—	—	—	—	—	—	—	—	—		
Post-retirement benefit obligations		—	—	—	—	—	—	—	—	—	—		
<b>Sub Total - Senior Managers of Municipality</b>		—	1 370	—	—	—	—	—	7 070	8 021	8 000		
% Increase	4	0.0%	7 054	9 403	0.0%	0 270	0 270	—	10.0%	7.5%	8.0%		
<b>Other Municipal Staff</b>													
Basic Salaries and Wages		9770	66 220	79 720	22 461	24 167	15 167	15 167	16 167	16 167	16 720		
Persons and UEF Contributions		14 170	16 160	19 274	14 220	14 220	14 220	14 220	14 220	14 220	17 724		
Medical Aid Contributions		4 420	3 016	—	—	—	4 097	4 097	4 097	4 097	4 120		
Overtime		3 910	2 804	3 864	3 864	3 864	3 864	3 864	3 864	3 864	3 864		
Performance Bonus		—	—	—	—	—	—	—	—	—	—		
Motor Vehicle Allowance		—	—	3 800	4 200	4 200	4 200	4 200	4 200	4 200	5 183		
Cellphone Allowance		262	262	384	384	384	384	384	384	384	401		
Housing Allowance		—	301	307	304	304	304	304	304	304	322		
Other benefits and allowances		—	—	—	—	—	2 043	2 043	2 043	2 043	2 043		
Payments in Lieu of leave		—	—	—	—	—	225	220	220	220	243		
Long service awards		—	—	—	—	—	—	—	—	—	—		
Post-retirement benefit obligations		—	1 120	1 100	1 100	1 100	1 100	2 101	2 229	2 261	—		
<b>Sub Total - Other Municipal Staff</b>		41 720	2 973	3 891	3 261	3 261	3 261	3 261	3 261	3 261	3 869		
% Increase	4	4.0%	4.0%	0.0%	0.0%	(0.1%)	—	10.0%	8.0%	8.0%	10.0%		
<b>Total Payroll Municipality</b>		194 570	100 880	115 057	100 204	121 007	120 007	119 442	120 000	121 079	—		
% Increase	4	4.0%	3.7%	10.1%	(0.7%)	—	10.0%	8.7%	8.7%	8.7%	—		
<b>Board Members of Entities</b>													
Basic Salaries and Wages		—	—	—	—	—	—	—	—	—	—		
Persons and UEF Contributions		—	—	—	—	—	—	—	—	—	—		
Medical Aid Contributions		—	—	—	—	—	—	—	—	—	—		
Overtime		—	—	—	—	—	—	—	—	—	—		
Performance Bonus		—	—	—	—	—	—	—	—	—	—		
Motor Vehicle Allowance		—	—	—	—	—	—	—	—	—	—		
Cellphone Allowance		—	—	—	—	—	—	—	—	—	—		
Housing Allowance		—	—	—	—	—	—	—	—	—	—		
Other benefits and allowances		—	—	—	—	—	—	—	—	—	—		
Payments in Lieu of leave		—	—	—	—	—	—	—	—	—	—		
Long service awards		—	—	—	—	—	—	—	—	—	—		
Post-retirement benefit obligations		—	—	—	—	—	—	—	—	—	—		
<b>Sub Total - Board Members of Entities</b>		—	—	—	—	—	—	—	—	—	—		
% Increase	4	—	—	—	—	—	—	—	—	—	—		
<b>Other Staff of Entities</b>													
Basic Salaries and Wages		—	—	—	—	—	—	—	—	—	—		
Persons and UEF Contributions		—	—	—	—	—	—	—	—	—	—		
Medical Aid Contributions		—	—	—	—	—	—	—	—	—	—		
Overtime		—	—	—	—	—	—	—	—	—	—		
Performance Bonus		—	—	—	—	—	—	—	—	—	—		
Motor Vehicle Allowance		—	—	—	—	—	—	—	—	—	—		
Cellphone Allowance		—	—	—	—	—	—	—	—	—	—		
Housing Allowance		—	—	—	—	—	—	—	—	—	—		
Other benefits and allowances		—	—	—	—	—	—	—	—	—	—		
Payments in Lieu of leave		—	—	—	—	—	—	—	—	—	—		
Long service awards		—	—	—	—	—	—	—	—	—	—		
Post-retirement benefit obligations		—	—	—	—	—	—	—	—	—	—		
<b>Sub Total - Other Staff of Entities</b>		—	—	—	—	—	—	—	—	—	—		
% Increase	4	—	—	—	—	—	—	—	—	—	—		
<b>Total Remunerated Entities</b>		—	—	—	—	—	—	—	—	—	—		
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		105 170	100 820	115 057	104 204	103 007	102 007	101 442	100 000	102 079	—		
% Increase	4	5.0%	0.0%	0.0%	16.1%	16.2%	—	10.0%	0.0%	0.0%	5.7%		
<b>TOTAL MANAGEMENT AND STAFF</b>		67	99 887	104 007	102 000	101 045	101 000	101 440	101 000	101 044	101 000		

Mr. J. Jacobs  
Corporate Manager

J. Jacobs  
Director: Corporate Management

Mr. P. Viljoen  
CFO PHJ Viljoen

HESSEQUA MUNICIPALITY  
2016 -06- 13  
Postbus 29, Riversdal 6670